

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Patrol Program provides statewide law enforcement, service and protection, including accident investigation and traffic safety to the motoring public.

FY 2001 Original Appropriation

3.00 FY 2001 Original Appropriation: HB 764

General	43.00	1,835,100	0	0	0	0	1,835,100
Dedicated	204.00	11,924,600	2,979,200	2,162,000	66,800	0	17,132,600
Federal	6.00	462,500	1,106,700	300,000	0	0	1,869,200
Total	253.00	14,222,200	4,085,900	2,462,000	66,800	0	20,836,900

Appropriation Adjustments

4.31 Supplemental - Fund Movements: The reorganization of the department required movement of funds to other functions within the agency. As this movement would exceed the limitation on transfers between programs, a supplemental is needed. The net effect of the supplementals will be zero.

Dedicated	0.00	0	68,000	0	0	0	68,000
Total	0.00	0	68,000	0	0	0	68,000

4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.

General	0.00	(103,800)	0	0	0	0	(103,800)
Dedicated	0.00	(355,900)	0	0	0	0	(355,900)
Federal	0.00	(24,800)	0	0	0	0	(24,800)
Total	0.00	(484,500)	0	0	0	0	(484,500)

FY 2001 Total Appropriation

General	43.00	1,731,300	0	0	0	0	1,731,300
Dedicated	204.00	11,568,700	3,047,200	2,162,000	66,800	0	16,844,700
Federal	6.00	437,700	1,106,700	300,000	0	0	1,844,400
Total	253.00	13,737,700	4,153,900	2,462,000	66,800	0	20,420,400

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Provide for an increase in federal spending authority related to increased grants in the Motor Carrier Safety Assistance Program, Seatbelt Highway Safety Program, and the Waste Isolation Pilot Program.

Federal	0.00	462,600	0	0	0	0	462,600
Total	0.00	462,600	0	0	0	0	462,600

6.51 Transfer Between Programs

General	(2.00)	(125,300)	0	0	0	0	(125,300)
Dedicated	0.00	(56,800)	0	0	0	0	(56,800)
Total	(2.00)	(182,100)	0	0	0	0	(182,100)

FY 2001 Estimated Expenditures

General	41.00	1,606,000	0	0	0	0	1,606,000
Dedicated	204.00	11,511,900	3,047,200	2,162,000	66,800	0	16,787,900
Federal	6.00	900,300	1,106,700	300,000	0	0	2,307,000
Total	251.00	14,018,200	4,153,900	2,462,000	66,800	0	20,700,900

Police, Idaho State
Patrol

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustments							
8.31 Transfer Between Programs							
General	(1.00)	(39,500)	0	0	0	0	(39,500)
Dedicated	(12.00)	(537,900)	(52,000)	0	0	0	(589,900)
Total	(13.00)	(577,400)	(52,000)	0	0	0	(629,400)
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(2,162,000)	0	0	(2,162,000)
Federal	0.00	(462,600)	0	(300,000)	0	0	(762,600)
Total	0.00	(462,600)	0	(2,462,000)	0	0	(2,924,600)
8.51 Base Reduction: Remove excess federal spending authority.							
Federal	0.00	0	(80,000)	0	0	0	(80,000)
Total	0.00	0	(80,000)	0	0	0	(80,000)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	103,800	0	0	0	0	103,800
Dedicated	0.00	355,900	0	0	0	0	355,900
Federal	0.00	24,800	0	0	0	0	24,800
Total	0.00	484,500	0	0	0	0	484,500
FY 2002 Base							
General	40.00	1,670,300	0	0	0	0	1,670,300
Dedicated	192.00	11,329,900	2,995,200	0	66,800	0	14,391,900
Federal	6.00	462,500	1,026,700	0	0	0	1,489,200
Total	238.00	13,462,700	4,021,900	0	66,800	0	17,551,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	20,900	0	0	0	0	20,900
Dedicated	0.00	104,400	0	0	0	0	104,400
Federal	0.00	3,200	0	0	0	0	3,200
Total	0.00	128,500	0	0	0	0	128,500
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	43,900	0	1,000	0	44,900
Federal	0.00	0	15,400	0	0	0	15,400
Total	0.00	0	59,300	0	1,000	0	60,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.31 Replacement Items: Replace fifty-two (52) equipped patrol cars (\$1,820,000), five (5) equipped 4x4 vehicles (\$240,000), fifty-four (54) desktop computers (\$81,000), seventeen (17) printers (\$25,500), ten (10) mountain top repeaters (\$78,000), fifty-seven (57) police radios (\$370,500), two dispatch consoles (\$70,000), twenty (20) shotguns (\$6,000), twenty (20) handguns (\$12,000), and twenty-two (22) rifles (\$11,800). Federal spending authority was not itemized. The recommendation is reduced by \$432,500 in anticipation of receipts from the sale of vehicles and \$49,800 is shifted to the Highway Distribution Fund.							
General	0.00	0	0	2,232,500	0	0	2,232,500
Dedicated	0.00	0	0	49,800	0	0	49,800
Federal	0.00	0	0	300,000	0	0	300,000
Total	0.00	0	0	2,582,300	0	0	2,582,300
10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns.							
Dedicated	0.00	0	2,100	0	0	0	2,100
Federal	0.00	0	100	0	0	0	100
Total	0.00	0	2,200	0	0	0	2,200
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	3,900	0	0	0	3,900
Dedicated	0.00	0	17,300	0	0	0	17,300
Total	0.00	0	21,200	0	0	0	21,200
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(1,400)	0	0	0	(1,400)
Dedicated	0.00	0	(3,500)	0	0	0	(3,500)
Federal	0.00	0	(700)	0	0	0	(700)
Total	0.00	0	(5,600)	0	0	0	(5,600)
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	66,200	0	0	0	0	66,200
Dedicated	0.00	406,900	0	0	0	0	406,900
Federal	0.00	10,800	0	0	0	0	10,800
Total	0.00	483,900	0	0	0	0	483,900
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	900	0	0	0	0	900
Dedicated	0.00	50,000	0	0	0	0	50,000
Federal	0.00	8,600	0	0	0	0	8,600
Total	0.00	59,500	0	0	0	0	59,500
10.71 External Nonstandard Adjustments: Provide for the increase in federal funds for the Motor Carrier Safety Assistance program. See decision unit 6.31.							
Federal	0.00	462,600	0	0	0	0	462,600
Total	0.00	462,600	0	0	0	0	462,600

Police, Idaho State
Patrol

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2002 Total Maintenance							
General	40.00	1,758,300	2,500	2,232,500	0	0	3,993,300
Dedicated	192.00	11,891,200	3,055,000	49,800	67,800	0	15,063,800
Federal	6.00	947,700	1,041,500	300,000	0	0	2,289,200
Total	238.00	14,597,200	4,099,000	2,582,300	67,800	0	21,346,300
Program Enhancements							
12.01 Advanced Certification Compensation: Not recommended. Provide funds to compensate officers who have achieved advanced POST certification and resident officers in remote locations throughout the state.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Twin Falls Office Relocation: Not recommended. Provide funds to relocate the Twin Falls District office to a new building which will be completed in FY 2002. Relocation to the new facility will not occur until FY 2003.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Workload Increases: Provide for additional overtime related to holidays and special events. This decision unit will provide funding for approximately 18,472 hours of additional overtime for officers. Ongoing costs are related to overtime for holidays and activities requiring completion of duties such as accident investigations, court appearances, etc. One time costs are associated with the 2002 Olympic Games. Operating Expenditures include travel costs associated with the 2002 Olympic Games.							
General	0.00	378,900	21,100	0	0	0	400,000
Total	0.00	378,900	21,100	0	0	0	400,000
12.04 Treasure Valley Motorcycle Patrol: Provide six (6) positions (five specialists and one sergeant) and associated equipment and operating expenses for a motorcycle patrol unit in the I-84 corridor between Mt. Home and Caldwell with emphasis on commuter traffic. Operating Expenditures include fuel and training on an ongoing basis and one time officer equipment and uniforms. Capital Outlay includes six (6) equipped motorcycles with radios and radar (\$145,200), six (6) pistols (\$4,200), two (2) night vision scopes (\$11,400), one computer, desk chair, telephone and printer (\$6,100).							
General	6.00	401,800	66,700	165,900	0	0	634,400
Total	6.00	401,800	66,700	165,900	0	0	634,400
12.05 Evidence Technicians: Provide for two evidence technicians to assist in the investigation of traffic related drug enforcement activities. The positions will reside in the Twin Falls and Coeur d'Alene district offices. Capital Outlay includes two (2) desktop computers.							
General	2.00	64,100	0	3,000	0	0	67,100
Total	2.00	64,100	0	3,000	0	0	67,100
12.06 Television Specialist Position: Not recommended. Provide one position to video tape special events for court documentation and training purposes.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.07 Hazardous Materials Specialist: Provide one position to investigate violations of environmental laws in conjunction with the Department of Environmental Quality. Funding for the position is to be provided by the Department of Environmental Quality. ISP will provide one time officer equipment and ongoing vehicle and travel expenses. In addition, ISP will provide Capital Outlay consisting of one equipped 4x4 pick up with radar (\$35,200), officer fire arms (\$1,000), radios (\$4,300), computer (\$6,000), printer (\$400), and specialized investigative equipment (\$11,100).							
General	0.00	0	29,000	58,000	0	0	87,000
Other	1.00	48,900	0	0	0	0	48,900
Total	1.00	48,900	29,000	58,000	0	0	135,900
FY 2002 Total Governor's Rec.							
General	48.00	2,603,100	119,300	2,459,400	0	0	5,181,800
Dedicated	192.00	11,891,200	3,055,000	49,800	67,800	0	15,063,800
Federal	6.00	947,700	1,041,500	300,000	0	0	2,289,200
Other	1.00	48,900	0	0	0	0	48,900
Total	247.00	15,490,900	4,215,800	2,809,200	67,800	0	22,583,700